

FISCAL YEAR 2026

MARK UP

HOUSE BILL 11

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

(Book 5 of 6)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.550 – Division of Youth Services – Administration

Book 6, Page 1199

Description: This section provides funding for the administration for the Division of Youth Services' (DYS) central office and five regional offices located across the state. Funding supports DYS programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (1101), Title XIX-Federal Fund (1163), Temporary Assistance for Needy Families Federal Fund (1199), and Youth Services Treatment Fund (1843)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.550												
Youth Services Admin - 830183B												
Core												
General Revenue	1,092,666	18.33	1,061,111	13.56	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33
Personal Services	1,011,576	18.33	980,021	13.56	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33
Expense & Equipment	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
Federal Funds	1,248,085	20.97	1,197,673	16.09	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97
Personal Services	1,147,558	20.97	1,097,146	16.09	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97
Expense & Equipment	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00
Other Funds	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
Expense & Equipment	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
Total	\$2,341,750	39.30	\$2,258,784	29.65	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	60,099	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	60,099	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	62,799	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	62,799	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$122,898	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,327	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,327	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,803	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,803	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,130	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,223	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,223	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,652	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,652	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,875	0.00
Total - Youth Services Admin	\$2,341,750	39.30	\$2,258,784	29.65	\$2,410,846	39.30	\$2,410,846	39.30	\$2,533,744	39.30	\$2,487,965	39.30

DEPARTMENT OF SOCIAL SERVICES

Section 11.555 – Division of Youth Services – Youth Treatment Programs

Book 6, Page 1206

Description: This section provides funding for all treatment related and educational services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Title XIX-Federal Fund (1163), Department of Social Services Federal Fund (1610), DOSS Education Improvement Fund (1620), Health Initiatives Fund (1275), Youth Services Products Fund (1764), and Division of Youth Services Child Benefits Fund (1727)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$307,938) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.555												
Youth Treatment Programs - 830185B												
Core												
General Revenue	25,342,292	388.43	21,592,182	421.83	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43
Personal Services	24,512,458	388.43	20,788,255	421.83	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43
Expense & Equipment	526,923	0.00	569,976	0.00	533,549	0.00	533,549	0.00	533,549	0.00	533,549	0.00
Program-Specific	302,911	0.00	233,952	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00
Federal Funds	24,700,631	518.74	23,721,344	356.88	25,169,392	518.74	25,169,392	518.74	24,861,454	518.74	24,861,454	518.74
Personal Services	18,032,717	518.74	17,383,344	356.88	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74
Expense & Equipment	5,080,025	0.00	4,517,128	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00
Program-Specific	1,587,889	0.00	1,820,872	0.00	1,787,490	0.00	1,787,490	0.00	1,479,552	0.00	1,479,552	0.00
Other Funds	7,857,107	89.21	5,058,641	69.97	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21
Personal Services	3,988,214	89.21	3,824,722	69.97	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21
Expense & Equipment	2,574,588	0.00	983,477	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00
Program-Specific	1,294,305	0.00	250,441	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
Total	\$57,900,030	996.38	\$50,372,167	848.68	\$59,328,719	996.38	\$59,328,719	996.38	\$59,020,781	996.38	\$59,020,781	996.38
Youth Services Staffing - NOP.GV.115												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,112,562	17.20	1,112,562	17.20
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	822,365	17.20	822,365	17.20
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	290,197	0.00	290,197	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	181,116	2.80	181,116	2.80
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	133,873	2.80	133,873	2.80
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	47,243	0.00	47,243	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293,678	20.00	\$1,293,678	20.00
Since the start of the Public Health Emergency, the Division of Youth Services (DYS) has reduced it's staffing by 136 FTE and closed 6 facilities. From FY21 to FY24, DYS has seen a 58% increase in commitments (363 to 575). In order to meet the needs of the increased caseload, more staff are needed to fully operate the existing facilities. With the shortage of existing DYS capacity, youth are remaining in 'awaiting placement' status at contracted local detention centers for much longer periods of time than would otherwise be necessary. These circumstances have created a tremendous strain on the local juvenile courts, as well as DYS.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	307,938	0.00	307,938	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	307,938	0.00	307,938	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$307,938	0.00	\$307,938	0.00

Social Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	583,157	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	583,157	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	532,864	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	532,864	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	61,536	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	61,536	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,177,557	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$346	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	285,842	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	285,842	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	295,488	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	295,488	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,072	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,072	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$625,402	0.00
Pay Plan - New PS - SWO.HS.007												

Social Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,224	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,224	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,339	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,339	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,563	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,207	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,207	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,464	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,464	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,051	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,051	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$218,722	0.00
Total - Youth Treatment Programs	\$57,900,030	996.38	\$50,372,167	848.68	\$59,328,719	996.38	\$59,328,719	996.38	\$61,799,954	1,016.38	\$61,476,430	1,016.38

DEPARTMENT OF SOCIAL SERVICES

Section 11.560 – Division of Youth Services – Juvenile Court Diversion Program

Book 6, Page 1219

Description: This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

Legal Base: State Statute: Section 219.041, RSMo.

Funding Sources: General Revenue (1101) and Gaming Commission Fund (1286)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.560												
Juvenile Court Diversion - 830186B												
Core												
General Revenue	3,479,486	0.00	3,370,204	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
Program-Specific	3,479,486	0.00	3,370,204	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$3,979,486	0.00	\$3,870,204	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
Total - Juvenile Court Diversion	\$3,979,486	0.00	\$3,870,204	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00